

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charlottesville, UVA, Albemarle County ECC

Period: 2001

Total Received: \$183,273.93

Total Actual: \$190,261.02

Difference: \$6,987.09 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	264.289	264.289
Total 911 calls handled by the PSAP	122.195	122.195
Total wireless 911 calls handled by the PSAP	25.860	25.860

Percentage of wireless to total calls :9.78%

Percentage of wireless to 9-1-1 calls :21.16%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{25,860}{264,289} \times$ = \$ 0.00

Actual: _____ X = \$ 58,465.96

Local Exchange Costs (LEC):

Description	Estimated	Actual
Addition of Sprint PCS	\$ 3,180.00	\$ 0.00
4 wireless 911 trunks @ \$59/month each	\$ 2,832.00	\$ 0.00
ALI 1 x 12@\$34 x 4 vendors	\$ 1,632.00	\$ 0.00
ANI/SR 1 x 12@\$125 x 4 vendors	\$ 6,000.00	\$ 0.00
Database Maintenance 1x12 @\$47 x 4 vendors	\$ 2,256.00	\$ 0.00
Provider Charge (\$206 per provider per month)	\$ 0.00	\$ 8,240.00
Total LEC Costs :	\$ 15,900.00	\$ 8,240.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,218,355.28	\$ 1,262,731.80
Total Shared Equipment for Formula:	\$ 1,218,355.28	\$ 1,262,731.80

Estimated: $\frac{25,860}{264,289} \times$ \$ 1,218,355.28 = \$ 121,835.53

Actual: $\frac{25,860}{264,289} \times$ \$ 1,262,731.80 = \$ 123,555.06

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover from FY2000 for CPE equipment	\$ 45,538.40	\$0.00
Total of mid-year adjustment:	\$ 45,538.40	\$0.00

Carryover Request: